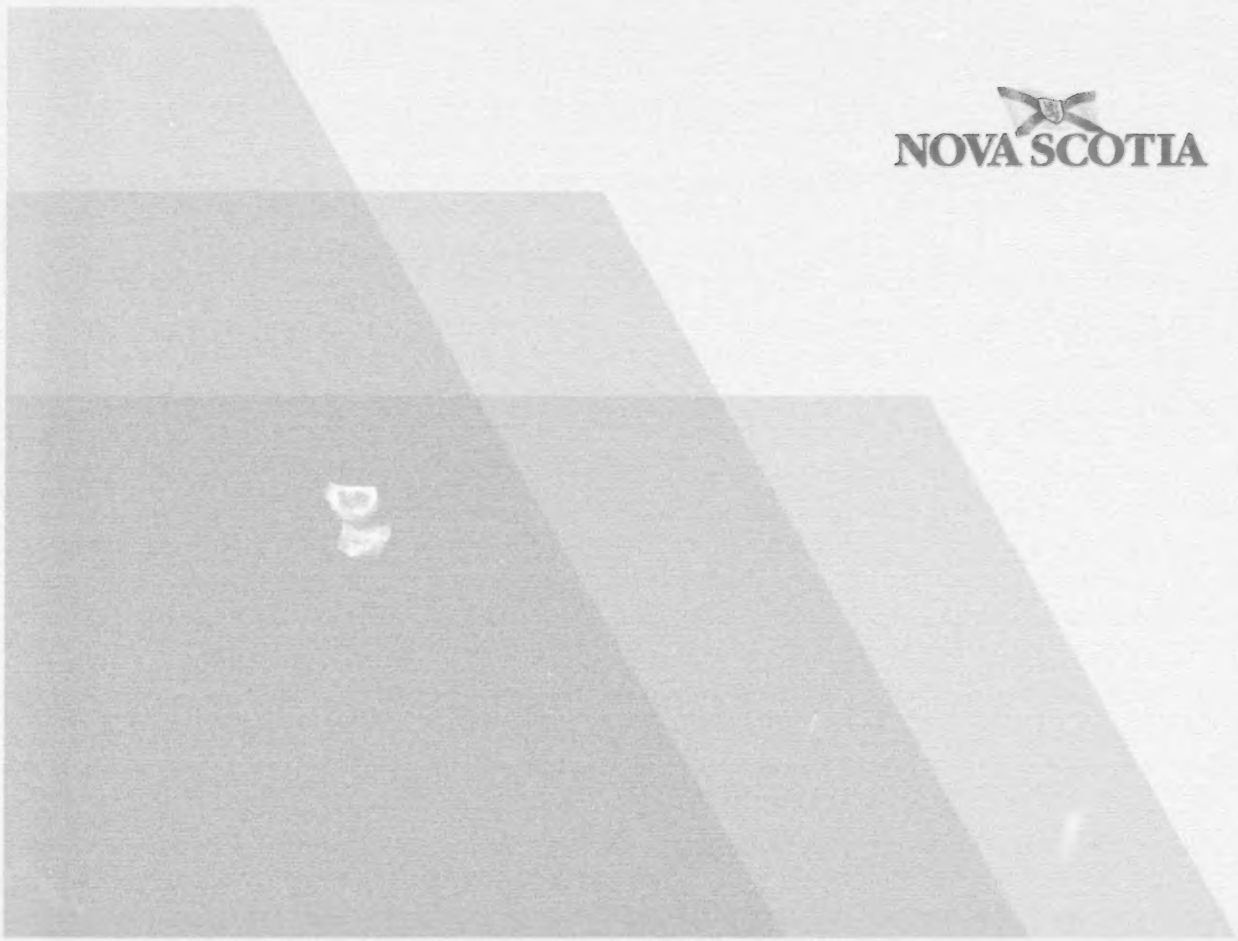
Capital Plan

2015-2016

NOVA SCOTIA



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NOVA SCOTIA

CAPITAL PLAN 2015–2016

The 2015–2016 Capital Plan will invest $490 million into schools, hospitals, highways and technology in communities across Nova Scotia.

Government releases an infrastructure investment plan annually to lay out planned capital spending for the coming year. By releasing the plan before the end of 2014, Nova Scotians can see where tax dollars are being spent and businesses can prepare for upcoming projects.

This year's Capital Plan contains an overall investment of $27.8 million in hospitals. The plan also includes $19.6 million for construction, repair and renewal of other medical facilities, $13.9 million to replace equipment, $5.6 million for ambulance replacement, $2.5 million for renal dialysis programs and infrastructure and $5.5 million to improve information technology.

The Capital Plan also includes $41.9 million for other information technology projects in five additional departments and agencies.

Government will invest $82 million to build new schools and renovate others to give students modern learning facilities. The design and construction of nine new schools are included in the plan.

The Department of Transportation and Infrastructure Renewal releases an annual 5-Year Highway Improvement Plan. Capital spending under this plan will total $220.0 million in 2015–2016.

What is Capital Spending and a Capital Plan?

Government distinguishes between the costs that relate to its day-to-day operations, called operating costs (such as salaries and rent), and those that are more long-term in nature, called capital assets (such as buildings, equipment, and vehicles). How government intends to acquire or develop its capital assets is contained in what is known as a Capital Plan. Government establishes capital budgets on an annual basis. The Capital Plan will be tabled in the Spring session of the Legislature, and is subject to approval in the 2015-2016 budget.

How Capital Decisions Are Made

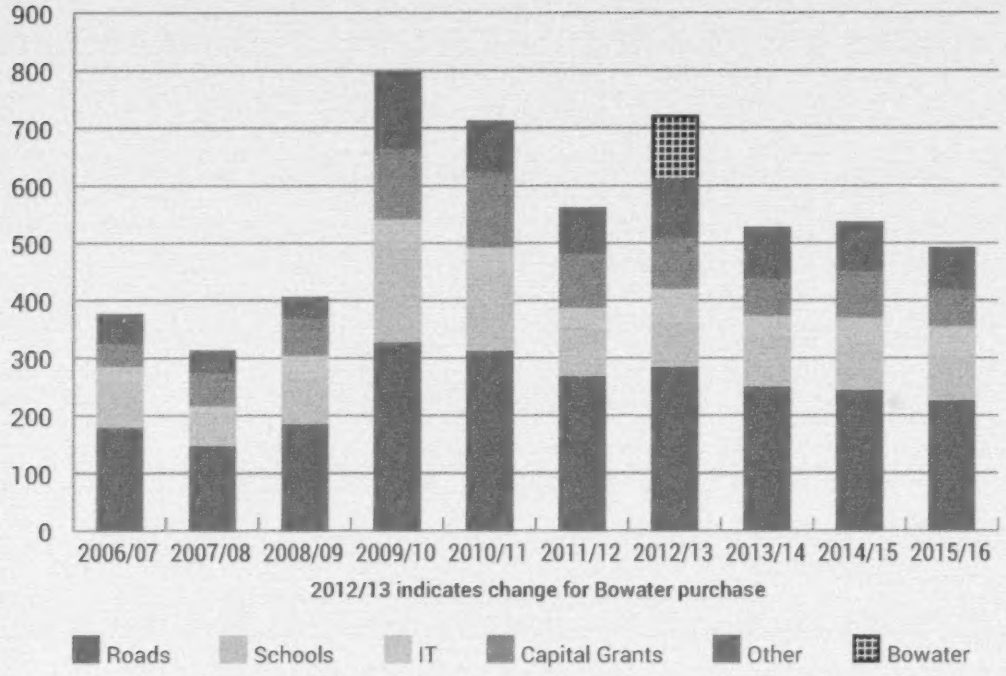
Annually, government departments are asked to prepare and submit their capital requests. Projects are then reviewed, analyzed, and prioritized by government representatives selected for expertise in critical assessment areas.

The decision to invest in a road, school, or other public infrastructure is based on the answers to key questions: Is the existing structure safe? Does the project fit with government's commitments and policy priorities? What is the cost weighed against the benefits? Does it make fiscal sense in light of other needs? Will the infrastructure result in improved service to the public? What is the risk of not building it?

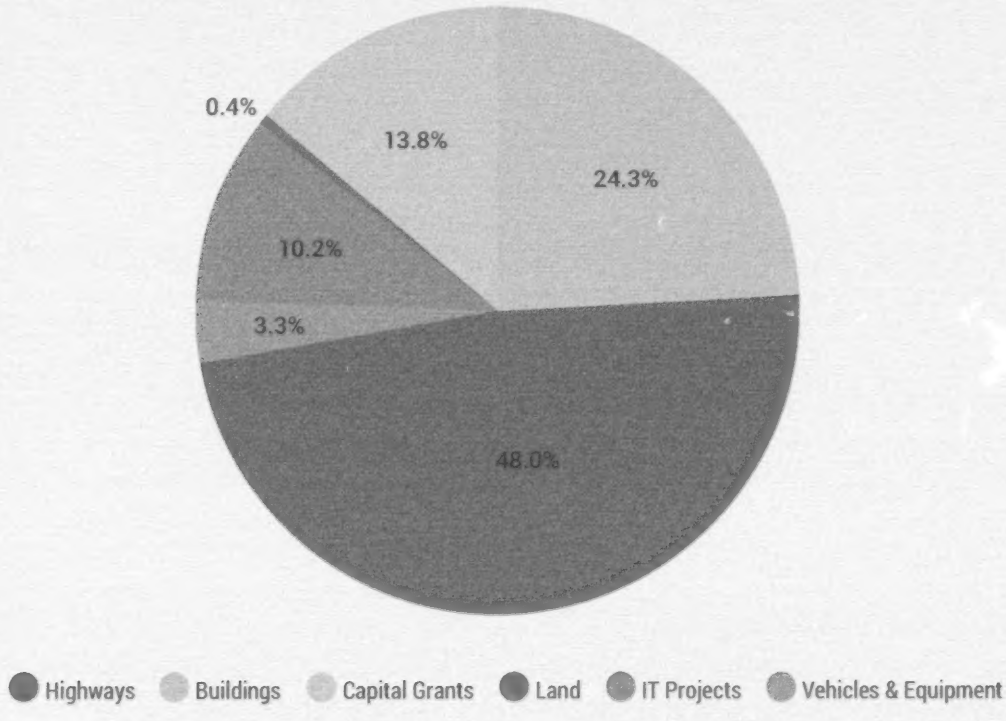
Capital Funding Summary

Highways and Structures	$222.5 million
Buildings and Land	$114.8 million
Information Technology	$47.4 million
Vehicles and Equipment	$15.3 million
Capital Grants	$63.8 million
Contingency	$26.2 million
Total	**$490 million**

Capital Spending by Fiscal Year



Percentage of Capital by Project Type



PROJECTS BY TYPE

Highways and Structures

Major construction projects approved for 2015–2016

Highway 103: Broad River to Port Joli, new alignment (Multiple Year Project)

Highway 103: Ingramport Interchange (Multiple Year Project)

Highway 104: Antigonish Phase 2, from Beech Hill Road to Taylor Road, 8km (Multiple Year Project)

Highway 104: Taylor Road to Monastery – Paq'tnkek Interchange (Multiple Year Project)

Highway 107: Burnside to Bedford Phase 1 (Multiple Year Project)

Highway 125: twinning Sydney River, Kings Road to Grand Lake Road (Multiple Year Project)

Trunk 4: from Soldiers Cove Road westerly to 1.8 km west of Corbett's Cove Road, 5.2 km

Cabot Trail (Trunk 30): from Meadows Road (north end) northerly to 1 km south of Tarbotville Road southerly, 5.5 km

Big Island Road: Shoreline Protection

Asphalt for 2015-16

Highway 101: from 8 km north of Exit 29 to Exit 28, 7 km

Highway 102: from Kearney Lake Road Exit 2 southerly to Exit 0, 8 km

Highway 102: South Bound Lane - from end of Exit 11 on-ramp to Colchester County Line, 3.4 km

Highway 104: Eastbound Lanes - Exit 20 area km marker 150.5 to 154.9, 4.4 km

Highway 104: from Pomquet River Road intersection easterly to Exit 36A, 2.7 km

Route 217: from 1 km west of Gulliver's Cove Road to Trout Cove Road, 7.5 km

Route 223: from 4.6 km east of Rear Big Beach Road easterly, 6 km

Route 289: from Pictou/Colchester County Line westerly, 5.4 km

Route 327: from 0.8 km north of French Loop (north end) southerly to 1.8 km south of Oceanview Road (north end), 6.5 km

Route 332: from 2014-15 paving to Trunk 3, 7.7 km

Route 362: from Junction Road to Delusion Road, 8.2 km

Route 366: from Tidnish Linden Road to Northport Bridge, 6.7 km

Trunk 1: from Saulnierville/Comeauville Line westerly to Duffy Road, 3.2 km

Trunk 2: from Boars Back Road to West Brook Road, 5 km

Trunk 4: from Baseline Road to Highway 104, 7.7 km

Trunk 4: from Exit 20 to Route 376, 5.3 km

Trunk 7: from Mineville Road to Parker Lane, 6 km

Trunk 19: from 5 km north of Port Hastings Rotary northerly, 6.5 km

Bridge replacement/rehabilitation for 2015-2016

Heatherton Bridge: Highway 104 (Multiple Year Project)

Shubenacadie River Bridges: North & South Bound Lanes Highway 102 (Multiple Year Project)

East River Bridge: Trunk 7 (Multiple Year Project)

Shelburne Bridge: Trunk 3 (Multiple Year Project)

Varner #2 Bridge: Route 208 (Multiple Year Project)

Milton Bridge: Bridge Street

Little River Bridge: Lower Cove Road

Lower Quoddy (Harrigan) Bridge: Trunk 7

Lennox Passage Bridge: Route 320

Partridge River Bridge: Hwy 107 (Multiple Year Project)

Leonard Bridge: Shore Road West (Multiple Year Project)

Wallace Bridge: Route 348 (Multiple Year Project)

Sand River Bridge: Shulie #507

Gavelton Bridge: Gavel Road

Dutch Settlement (Keys) Bridge: Route 277

West Lake Anslie Bridge: West Lake Road

Other structures for 2015-16

Flood mitigation measures	Agriculture
Telecommunications tower replacements	Internal Services

NOTE: Full list of projects, including local road asphalt, to be shown in 2015/16 Edition of 5 Year Highway Plan.

http://novascotia.ca/tran/highways/hwyconstruction.asp

Buildings and Land

New Schools

Bible Hill P-4 School	Education and Early Childhood Development
Bridgetown P-12 School	Education and Early Childhood Development
Eastern District P-12 School	Education and Early Childhood Development
Eastern Passage High School	Education and Early Childhood Development
South Dartmouth P-9 School	Education and Early Childhood Development
South Peninsula Elementary School	Education and Early Childhood Development
Tatamagouche P-12 School	Education and Early Childhood Development
West Highlands Elementary School	Education and Early Childhood Development
Yarmouth Elementary School	Education and Early Childhood Development

School additions and alterations

Avon View High School	Education and Early Childhood Development
Baddeck Academy	Education and Early Childhood Development
Cole Harbour High School	Education and Early Childhood Development
Dr. WA MacLeod School	Education and Early Childhood Development
École acadienne de Truro	Education and Early Childhood Development
École secondaire du Sommet	Education and Early Childhood Development
Glace Bay High School	Education and Early Childhood Development
Hantsport School	Education and Early Childhood Development
Memorial High School	Education and Early Childhood Development
Park View Education Centre	Education and Early Childhood Development
River Hebert District High School	Education and Early Childhood Development
St. Andrew's Consolidated School	Education and Early Childhood Development
St. Anne's Elementary School	Education and Early Childhood Development
Wolfville School	Education and Early Childhood Development
School capital repairs	Education and Early Childhood Development
HRSB Energy Savings Program	Education and Early Childhood Development

Buildings other

Northumberland Building renovation	Agriculture
Ross Farm Learning Centre	Communities, Culture and Heritage
Nova Scotia Hospital boiler replacement	Health and Wellness
Primary health care facility improvements - Shelburne	Health and Wellness
Dialysis units Valley Regional Hospital	Health and Wellness
North Cumberland Health Centre redevelopment	Health and Wellness
Aberdeen Hospital ER expansion and pharmacy redevelopment	Health and Wellness
Guysborough Memorial Hospital renovation and addition	Health and Wellness
Purdy Building services relocation and demolition	Health and Wellness
Collaborative Emergency Centre buildings and renovations	Health and Wellness
Medical facilities repair and renewal	Health and Wellness
Hospital emergency generator replacements	Health and Wellness
Dialysis unit designs South Shore Regional Hospital and Dartmouth General Hospital	Health and Wellness
South Shore Hospital ED and ICU expansion	Health and Wellness
Centennial Building relocation of services design	Health and Wellness
Conversion of hospitals to natural gas	Health and Wellness
Capital clinical renovations	Health and Wellness
Building maintenance	Internal Services
Justice centres security systems upgrades	Justice
Central Nova Correctional Facility renovations	Justice
Central Nova Correctional Facility security surveillance upgrades	Justice
Halifax Law Courts renovations	Justice
NSCC Akerley electrical system renewal	Labour and Advanced Education
Shubenacadie complex renewal	Natural Resources
Milton district office renovation	Natural Resources
Provincial parks maintenance	Natural Resources
New base to replace Noel and Rawdon bases	Transportation and Infrastructure Renewal

Land

Land purchases	Natural Resources

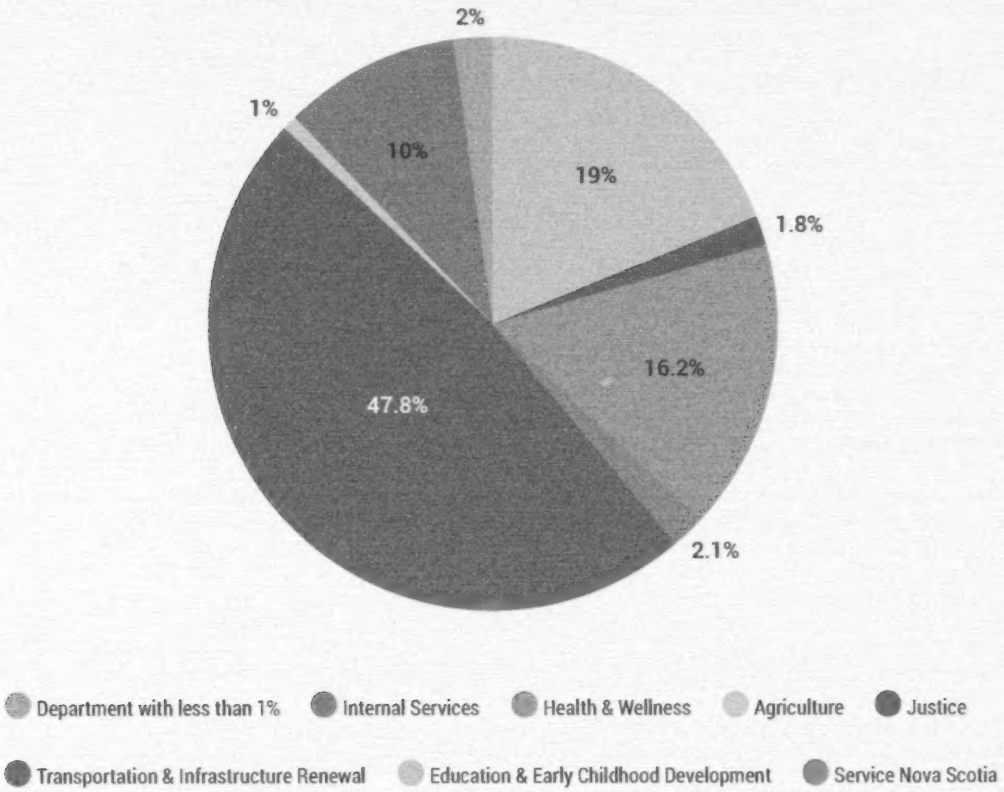
Information Technology

Environmental approval registration management system	Environment
Health capital infrastructure maintenance	Health and Wellness
Environmental health legislation enforcement and compliance system	Health and Wellness
SEAscape system upgrade	Health and Wellness
Drug information system	Health and Wellness
Adverse events reporting system	Health and Wellness
Provincial DHA/IWK staff scheduling system	Health and Wellness
Secondary data centre	Internal Services
Customer experience improvement	Internal Services
Access management	Internal Services
Provincial data network improvement	Internal Services
SAP upgrades	Internal Services
SAP enhancements of Health Administrative Records Program (HASP)	Internal Services
Enhancement of existing school board SAP system	Internal Services
Capital infrastructure maintenance	Internal Services
Shared Services/DHA Consolidation IT systems changes	Internal Services
Judicial information management system	Justice
Municipal data management system	Municipal Affairs
Access for Citizens	Service Nova Scotia
Access to Business	Service Nova Scotia
Collision data management system	Service Nova Scotia

Vehicles and Equipment

Department vehicle	Agriculture
School bus fleet renewal	Education and Early Childhood Development
Hatchery vehicles replacement	Fisheries and Aquaculture
Linear accelerator replacements	Health and Wellness
Medical equipment	Health and Wellness
Ambulance fleet renewal	Health and Wellness
Backup microwave communications system	Internal Services
Fleet renewal	Justice
EMO fleet renewal	Municipal Affairs
Fleet renewal	Natural Resources
GPS spatial referencing system	Service Nova Scotia

Percentage of Capital by Department



PROJECTS BY DEPARTMENT OR AGENCY

Agriculture

Northumberland Building renovation	Buildings
Flood mitigation measures	Structures
Department vehicle	Vehicles

Communities, Culture and Heritage

Ross Farm Learning Centre	Buildings

Education and Early Childhood Development

Bible Hill P-4 School	New school
Bridgetown P-12 School	New school
Eastern District P-12 School	New school
Eastern Passage High School	New school
South Peninsula Elementary School	New school
South Dartmouth P-9 School	New school
Tatamagouche P-12 School	New school
West Highlands Elementary School	New school
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St. Andrew's Consolidated School	School addition or alteration
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Wolfville School	School addition or alteration
School capital repairs	School addition or alteration
HRSB Energy Savings Program	School addition or alteration
School bus fleet renewal	Vehicles

Environment

Environmental approval registration management system	Information technology

Fisheries and Aquaculture

Hatchery vehicles replacement	Vehicles

Health and Wellness

Nova Scotia Hospital boiler replacement	Buildings
Primary health care facility improvements - Shelburne	Buildings
Dialysis units Valley Regional Hospital	Buildings
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Internal Services

Telecommunications tower replacements	Structures
Building maintenance	Buildings
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Labour and Advanced Education

NSCC Akerley electrical system renewal	Buildings

Municipal Affairs

Municipal data management system	Information technology
EMO fleet renewal	Vehicles

Natural Resources

Shubenacadie complex renewal	Buildings
Milton district office renovation	Buildings
Provincial parks maintenance	Buildings
Land purchases	Land
Fleet renewal	Vehicles

Service Nova Scotia

GPS spatial referencing system	Equipment
Access for Citizens	Information technology
Access to Business	Information technology
Collision data management system	Information technology

Transportation and Infrastructure Renewal

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